

<p align="center">HB2531 – GENERAL APPROPRIATIONS; 2003-2004 and 2004-2005 LIBRARY, ARCHIVES AND PUBLIC RECORDS</p>
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Provides funding for Library, Archives and Public Records (ASLPR) as follows:

1. Provides an agency budget of \$6,968,700 (\$6,552,400 GF and \$416,300 OF) in FY 2004.
2. Increases Records Services Fund support by \$87,000 for records management expenditures.
3. Reduces ASLPR GF support by \$250,000.

FTE positions	112.8
Operating lump sum appropriation	\$ 6,220,300
Grants-in-aid	651,400

Statewide radio reading service for the blind	<u>97,000</u>
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Total appropriation - library, archives and public records	\$ 6,968,700*
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Fund sources:

State general fund	\$ 6,552,400
Records services fund	416,300

Performance measures:

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| • Tour participants and program attendees | 125,000 |
| • Number of volunteers hours | 34,800 |
| • Outside funds raised (grants and donations) | \$ 1,300,000 |
| • Customer satisfaction rating (Scale 1-8) | 7.0 |
| • Per cent of agency staff turnover | 12 |
| • Administration as a per cent of total cost | 4.0 |